Consolidation for secondary cities

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	370393	
Number of households living in informal settlements	125615	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	640.989	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	11389	Households
Number of households in formal areas receiving water services	473953	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	483242	Households
Number of households living in informal areas receiving sewerage services	80244	Households
		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	572115	
Number of households living in informal areas with access to refuse removal	155157	Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP		1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	32 532	200	200	-	-	-	-	-	-		200		-	-		
Number of hectares of land procured and suitable for Brownfield development	240	-	-	-	-	-	-	-	-			-	-	-		
Number of hectares of land proclaimed (township establishment completed)	185	83	-	-	-	56	-	10	-	-		66	-	(66)		
Number of dwelling units developed per hectare	32 532	1 254	490	490	-	160	-	213	-	-	490	863	-	(863)		
Percentage density reduction in total informal settlements	42	70	25		7.2	-	1	1	-	-	25					
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	39 862	20 006 70	3 214 500	420	17 20 000	80	17 20 223	17 20 000	-		3 248 40 723	20 500	-	(18) (20 500)		
Number of informal settlements targeted for upgrading with upgrading plans	50	5	3	1	18	2	19	18	3		43	21		(20 300)		
Number of informal settlements upgraded (services provided): In Situ	9 102					1	-					1		(1)		
Number of informal settlements targeted for formalisation (services provided): Relocated	1 923	1	366	320	-	46	173	1	-	-	539	367	-	(367)		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-			-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	36 669	722	722	722	1.	1		302	1	-	722 716	722 787		(722)		
Number of Title deeds transferred to eligible beneficiaries	1 390	6 685	436	470	80	15	180	302	20	-	/16	/8/		(787)		
Roads and storm water:																
KMs of new paved roads to be built	1 252	2 200	331	68	415	406	518	217	306	-	1 570	690	-	(690)		
KMs of new gravelled roads to be built	352	52	12	1	13		24		16		65	35	-	(35)		
KMs of roads resurfaced/rehabilitated/resealed	488	106	30 025	10 028	38 875		8	26	30	-	68 938	10 068	38 850	28 782		
KMs of storm water drainage installed in addition to current ones	-	3	2	1	0	5	-	-	-	-	2	ь		(6)		
Transport:																
KMs of new pedestrian walkways to be constructed	-	211		-	-	1	-	-	-	-		1		(1)		
Number of new bus terminals or taxi ranks to be constructed	3	11		-	-	1	1	1		-	1	2		(2)		
Number of new bus/taxi stops to be constructed	-	221	35	14	8	16	-	-	-	-	43	30	8	(22)		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	3 336				-	25	20	164	1 493		1513	189		(189)		
Number of additional households to be provided with water connections	135 804	4 400	1 262	243	330		1 648		300		3 540	1948	95	(1853)		
Humber of additional households to be provided with water connections	255 004	4 400	1202	243	330	104	1040	1.541	300				33	(1033)		
Sewerage								1		1						
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	109	620	-	3	-	10	-	-	-			13	-	(13)		
Number of additional households to be provided with sewer connections	144 527	4 000	912	120	901	53	1 394	-	1 200		4 407	173	295	122		
Solid Waste Management											291 125					
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	256 046 2 512	370 173 83 895	178 936 83 878	51 252 83 877	51 563 83 874	51 000 83 875	60 063 83 890		563 83 874		291 125 335 516	102 252 251 653	-	(102 252) (251 653)		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	9 200	69 988	49 747	6 747	83 874		83 890		83 874		52 366	46 747		(46 747)		
				-					0.0					()		
Electricity											107 422					
Number of additional households living in formal areas provided with electricity connections	82 619 428	71 053 347	35 520 39	31 448	35 550 102	31 402 13	35 701 100	31 402	651	-	107 422	94 252	50	(94 202)		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	428	14 000	20 646	13 886	14 117		18 340	10 063	14 000		67 103	38 536	4 340	(16) (34 196)		
Number of additional street lights installed	10 460	-	97	-	-	-	-	-	-	-	97	-	-	(0.250)		
Code Processis Associates																
Socio-Economic Amenities Number of community halls to be developed / upgraded	102	- 11	4	- 1	-	5	- 1		2		7	6		(6)		
Number of sports fields and stadia to be developed / upgraded	5	11	2	2	1	2	13	13	9		25	17	1	(16)		
Number of parks / leisure facilities to be developed / upgraded	4	9	4	3	3	3	3	3	-	-	10	9	2	(7)		
Number of clinics to be developed / upgraded	114										,					
Number of clinics to be developed / apgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	14	2	2	2	2	2	1	1			5	5		(5)		
Number of community swimming pools to be developed / upgraded	8	7	5	3	3	1	2	1	1	2	11	7	4	(3)		
Number of libraries to be developed / upgradeddeveloped	6	3	2	2	2	5	6	2	2	2	12	11	3	(8)		
Number of museums / theatres and art galleries to be developed / upgraded	10	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-	6	4	3	3	4	4	1	-	-	11	8	3	(5)		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded		15			-									- (2)		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded		2	- 1	- 1		. 1	2	3	1		3	3		(3)		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	1 343	2 668	3 280	3 874	2 318	3 100	3 371	1 585	1 040	-	10 009	8 559	3 494	(5 065)		
	1								l							

FS184 - Matjhabeng

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Supplied	QUARTERLY PERFORMANCE REPORTS - 2016/17		*	4.4.04	4-1-0		2-12	2-10	2-10	l aut o					Martin	B	Barres d'al castro
	Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	2016/17 as per the	Planned output		Planned output		Planned output		Planned output		output	Actual output	for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
Secure of the fine formation of the fine formation for ground of an other by Country of the fine formation of			SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP				Report			
Assert of frame of the fine the Contention of th		1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
Subset of fooding with control and interpretation of the Sounded processor of the Sounded Proces	QUARTERLY OUTPUTS				į		į		į.		į .						
Subset of fooding with control and interpretation of the Sounded processor of the Sounded Proces	Spatial Development and the Built Environment:																
Subset of fooding with control and interpretation of the Sounded processor of the Sounded Proces	Number of hectares of land procured and suitable for Greenfields development	-		-			-		_		-			-			
Marsier of an Angeliand per National State of Control o		-		-	-	-			-	-	-	-		-	-		
Marsier of an Angeliand per National State of Control o		-		_	-	_			-	_		_		-	-		
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Nutries of favor designed in subject to provide the provided of the control of th		-		_		_				_		_		_	-		
Number of which and instructions to support the property profess of professions and profession		-		-	-	-			-	-	-	-		-	-		
Number of minimal tentiments together for private budget enter largeress. Number of minimal tentiments a signal posterior and suppress the special posterio		-		-	-	-	-		-	-	-	-		-	-		
Number of minimal tentiments together for private budget enter largeress. Number of minimal tentiments a signal posterior and suppress the special posterio	Number of informal settlements upgraded (services provided): In Situ	_		-		-				-		-		_	-		
Section of the content of the conten	Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-		-	-	-	-	-	-	-		
Secretary Secret	Number of households living in informal backyard rental agreement	-		-	-	-	-		-	-	-	-	-	-	-		
Seed and general matters to the IDI. Which are against employed to the control of the IDI. Which are against employed to the control of the IDI. Which are against employed to the control of the IDI. Which are against employed to the control of the IDI. Which are against employed to the control of the IDI. Which are against employed to the control of the IDI. Which are against employed to the control of the IDI. Which are against employed to the IDI. Which are against to the IDI. Which are against employed to the IDI. Which are against the IDI.	Number of sites carvinal											-					
DAN of many particular bits built And if any particular bits built	Number or little deeds transferred to eligible beneficiaries	-					-		-		-			-			
Shat of two under design contributions of sides to contributed Lead of the contributed of the of	Roads and storm water:																
Shat of two under design contributions of sides to contributed Lead of the contributed of the of	KMs of new payed roads to be built						-		-		_			-			
this of transport and productions without any other controlled														_			
The continue water desire part before the continued and an activation of the continued and activation of the continued activat		-				_			-	_	-	-		-	-		
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Summer of additional search control co	Access to Services:																
Summer of additional search control co																	
Scot of difficient solutions considered in the control of difficient solutions to be provided with source connections. Solid Waster Management Number of additional households for provided with sources to weekly refuse removal Resulted or disastication solutions disprayed with sources to weekly refuse removal Resulted or disastication solutions are set with soft waster removal removal resulted (agranted Sauthern of households foreign in formal areas provided with sectoricity connections Number of additional households foreign in formal areas provided with edictivity connections Number of additional households foreign in formal areas provided with edictivity connections Number of additional households foreign in formal areas provided with edictivity connections Number of additional households foreign in formal areas provided with access to free Basic Electricity Number of additional households foreign in formal areas provided with access to free Basic Electricity Number of additional households foreign in formal areas provided with access to free Basic Electricity Number of additional households foreign in formal areas provided with access to free Basic Electricity Number of additional households foreign in formal areas provided with access to free Basic Electricity Number of additional households foreign in formal areas provided with access to free Basic Electricity Number of additional households foreign and the additional households are electricity and additional households are electricity and access to free Basic Electricity Number of additional households area to the electricity and access to free Basic Electricity Number of additional households to the developed of upgraded Number of administration to the developed of upgraded Number of administration to the developed of upgraded Number of community varienting pools to the developed of upgraded Number of community varienting pools to the developed of upgraded Number of community varienting pools to the developed of upgraded Number of community varienting p	Number of additional water consider points to be installed for informal cottlement dwellow within a 200m radio																
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Number of additional snatiation service points (tolets) to be installed for informal settlement dweller Number of additional households to be provided with access to weekly refuse removal Number of materials belongs in provided with access to weekly refuse removal Number of waste minimastion projects initiated, juggraded Number of additional binary binary access to weekly refuse removal service Secreticity Number of additional ingeniants provided with electricity connections Number of additional ingeniants provided with electricity connections Number of additional ingeniants plans in the provided with access to free Basic Electricity Number of additional interest gipts installed Social Sconneid Amenatists Number of growthy binary balls to be developed / upgraded Number of growthy binary balls to be developed / upgraded Number of growthy binary forms forms to be developed / upgraded Number of community warming youth to be developed / upgraded Number of community warming youth to be developed / upgraded Number of community warming youth to be developed / upgraded Number of community warming youth to be developed / upgraded Number of community warming youth to be developed / upgraded Number of community warming youth to be developed / upgraded Number of community warming youth to be developed / upgraded Number of community warming youth to be developed / upgraded Number of community warming youth to be developed / upgraded Number of community warming youth to be developed / upgraded Number of community warming youth to be developed / upgraded Number of community warming you developed / upgraded Number of community warming you developed / upgraded Number of community warming your developed / upg	Courage																
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Number of additional households provided with access to weekly refluer eremoval Number of households living in informal areas with soid waste removal service Clearticity																	
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Number of additional households living in informal areas with solid waste removal service Number of additional households religion informal areas provided with electricity connections Number of additional households provided with access to Free Basic Electricity Number of additional households provided with access to Free Basic Electricity Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed Number of additional street lights installed Number of sports fields and stablate to be developed / upgraded Number of sports fields and stablate to be developed / upgraded Number of sports fields sand stablate to be developed / upgraded Number of fields included to the developed / upgraded Number of fields private facilities to be developed / upgraded developed Number of illuminary symminary goals to be developed / upgraded developed Number of illuminary symminary goals to be developed / upgraded Number of illuminary symminary goals to be developed of upgraded Number of illuminary symminary goals to be developed / upgraded Number of illuminary symminary goals to be developed / upgraded Number of illuminary symminary goals to be developed / upgraded Number of illuminary symminary goals to be developed / upgraded Number of illuminary symminary goals to be developed / upgraded Number of illuminary symminary goals to get goaled Number of illuminary to be developed / upgraded Number of i	Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Sector		-				-	-		-	-	-	-		-	-		
Number of additional high mast lights has statisted Number of additional high mast lights has statisted Number of additional high mast lights has statisted Number of additional high mast lights instatisted Number of additional high mast lights instatisted Number of additional street lights instatisted Number of community hals to be developed / upgraded Number of community hals to be developed / upgraded Number of parts / Because Rollines to be developed / upgraded Number of parts / Because Rollines to be developed / upgraded of Number of parts / Because Rollines to be developed / upgraded of Number of parts / Because Rollines to be developed / upgraded of Number of parts / Because Rollines to be developed / upgraded of Number of parts / Because Rollines to be developed / upgraded of Number of pre-schools / early childhood development contres to be developed / upgraded of Number of Rollines high theories and a splittle store of Rollines of Roll	Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights has statisted Number of additional high mast lights has statisted Number of additional high mast lights has statisted Number of additional high mast lights instatisted Number of additional high mast lights instatisted Number of additional street lights instatisted Number of community hals to be developed / upgraded Number of community hals to be developed / upgraded Number of parts / Because Rollines to be developed / upgraded Number of parts / Because Rollines to be developed / upgraded of Number of parts / Because Rollines to be developed / upgraded of Number of parts / Because Rollines to be developed / upgraded of Number of parts / Because Rollines to be developed / upgraded of Number of parts / Because Rollines to be developed / upgraded of Number of pre-schools / early childhood development contres to be developed / upgraded of Number of Rollines high theories and a splittle store of Rollines of Roll		1	1			1				1			1		1		
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Number of commishing hals to be developed / upgraded Number of sports fields and stable to be developed / upgraded Number of sports fields and stable to be developed / upgraded Number of sports fields and stable to be developed / upgraded Number of fields field stable to be developed / upgraded Number of clinics to be developed / upgraded									-			-		-			
Social Economic Amenities Number of community halsts to be developed / upgraded Number of parts / feisure facilities to be developed / upgraded Number of parts / feisure facilities to be developed / upgraded Number of parts / feisure facilities to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of filteriar to be developed / upgraded													1				
Number of community hals to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded developed / upgraded developed / upgraded developed / upgraded veloped veloped / upgraded veloped / upgraded veloped / upgraded veloped / upgraded veloped velop	realises of admission attentingnts installed												1				
Number of community hals to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded developed / upgraded developed / upgraded developed / upgraded veloped veloped / upgraded veloped / upgraded veloped / upgraded veloped / upgraded veloped velop	Socio-Economic Amenities	1	1			1				1			1		1		
Number of sports fields and stablate to the developed of upgraded Number of parts, felicity and facilities to be developed of upgraded Number of pre-schools / early ridialhood development centres to be developed of upgraded developed Number of rimers be developed of upgraded of the developed of upgrade		_				-		-		-							
Number of Clinics to be developed / upgraded Number of Clinics to be developed / upgraded / u		_				-				-				-			
Number of clinics to be developed / upgraded eveloped / upgraded developed / upgraded veloped / upgraded veloped / upgraded veloped / upgraded veloped / upgraded / upgrade												-			-		
Number of per-schools / early childhood development contrets to be developed / upgraded developed some contrets to be developed / upgraded developed some contrets to be developed / upgraded some contre	· · · ·																
Number of community swimming pools to be developed / uggraded Number of libraries to be developed / uggraded - Number of museums / theatres and art galleries to be developed / uggraded Number of albattoirs to be developed / uggraded Number of albattoirs to be developed / uggraded Number of albattoirs to be developed / uggraded Number of fires affety and emergency facilities to be developed / uggraded Number of fires affety and emergency facilities to be developed / uggraded Local Economic Development and Job Creation:	Number of clinics to be developed / upgraded	-				-	-		-	-	-	-		-	-		
Number of illusaries to be developed upgradede Number of museums / theatres and at galleries to be developed / upgraded Number of centeries to be developed / upgraded Number of abbattors to be developed / upgraded Number of abbattors to be developed / upgraded Number of arbeits to be developed / upgraded Number of arbeits to be developed / upgraded Number of arbeits to be developed / upgraded Number of missel to be		-				-	-		-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris to be developed / upgraded Number of fires affety and emergency facilities to be developed / upgraded Local Economic Development and Job Creation:		-				-			-	-				-	-		
Number of lametries to be developed of upgraded Number of abbitations to be developed of upgraded Number of finantes to be developed of upgraded Number of fine safety and emergency facilities to be developed of upgraded Local Economic Development and Job Creation:									-			-		-			
Number of abbattoirs to be developed / upgraded Number of mixets to be developed / upgraded Number of mixets to be developed / upgraded		-															
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Local Economic Development and Job Creation:		-															
Number of fire safety and emergency facilities to be developed / upgraded		-															
Local Economic Development and Job Creation:													:				
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other													1				
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		1				1				1					1		
Number of additional jobs to be created using the Espanded Public Works Programme guidefines and other	Local Economic Development and Job Creation:																
	Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-	-		-	-		
		1	1	L		L			1	L		L		L	L		

GT421 - Emfuleni

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements	30649	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	69237	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	182414	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	179814	Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	188774	Households
Number of households living in informal areas with access to refuse removal	32360	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17	,														,	
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per	Variation	Reason(s) for variation	Remedial action
											fa . s	ta.e.e.	Annual	tan :		
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-		-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-			-		-			-		-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	1 390	200	50	29	50	15	50	30		-	150	74	-	(74)		
Roads and storm water:																
KMs of new paved roads to be built	1 250.00	1 250.00	315.00	24.00	315.00	57.00	310.00	150.57			940.00	231.57	0.00	-231.57		
KMs of new gravelled roads to be built	-		2.3.50		-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	14.00	30.00	7.00	1.57	3.75		3.75	16.16			14.50	18.18	0.00	-18.18		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	75	-	-	16	-	59	-	76	-	-	-	151	-	(151)	Target is not set, hence it is attanded to as	
															per requisition	
Sowerage																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	188 566	188 566	-	-	-		-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	69 237	69 237	35 000	31 402	35 000	31 402	35 000	31 402	-	-	105 000	94 206	-	(94 206)		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-		-	-	-	-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded											-	-				
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded	-				_	-					-	-		-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-				-	-	-		-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-			-	-	-	-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	=	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-					_	-	-	-	-	-	-	-	-		
Level Formania Development and Jak Constitute																
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	312	250	25	189	25	70			- 1	-	50	259	-	(259)	Targets were not set but EPWP Jobs	
municipal programmes															opportunities were given to the youth. For	
municipal programmes																
пинска розгония.															Third quarter there was no opportunities offered	

GT481 - Mogale City

 	,	
	Current status	
Number of sites currently serviced with electricity, water (house		
connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements	21418	Households
Number of hectares of land already acquired and suitable for human		hectares
settlements development	370.98	
Number of households in formal areas with access to basic electricity	25440	Households
Number of nouserious living in informal areas with access to pasic	0	Households
Number of households in formal areas receiving water services	7706	Households
Number of households living in informal areas receiving water services		Households
Number of nousenoids living in informal areas receiving water services	21418	
Number of households in formal areas receiving sewerage services		Households
Number of nousenoids in formal areas receiving sewerage services	25440	
Number of households living in informal areas receiving sewerage		Households
services	21418	
Number of households in formal areas with kerb-side refuse removal		Households
services (once a week)	30060	
Number of households living in informal areas with access to refuse		Households
removal	0	

		•														
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	-	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development			-		-										Target not in SDBIP	
Number of hectares of land procured and suitable for Brownfield development		-	-	-		-		-	-	-	-	-			Target not in SDBIP	
Number of hectares of land proclaimed (township establishment completed)	-	83	-	-		-		10	-	-	-	10	-		Target not in SDBIP	
Number of dwelling units developed per hectare Percentage density reduction in total informal settlement:	-	764	-	-		-		53	-	-	-	53	-		Target not in SDBIP Target not in SDBIP	
Number of informal settlements targeted for upgrading	20	5			1		1	- 1	1		- 1				Target not in SDBIP	
Number of households living in informal settlements targeted for upgrading	12 000	2 000	500	420		80	223	-	-	-	723	500	-			
Number of informal settlements targeted for upgrading with upgrading plans	5	3	3	1		2		1		-	3	4	-		Target not in SDBIP	
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-		-		-	-	-	-	-	-			
Number of informal settlements targeted for formalisation (services provided):	15	1	366	320		46	173	1	-	-	539	367	-			
Number of households living in informal backyard rental agreement Number of sites serviced	18 000															
Number of Title deeds transferred to eligible beneficiaries	11 000	6 405	386	386	-	1 843		5			386	2 234	-			
Roads and storm water:																
KMs of new paved roads to be built	-	3	1	1	-	8	-	-	-	-	1	9	-			
KMs of new gravelled roads to be built	293		1	-	1.0	0	9	10		-	9	10 29	-			
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	130	20	8	8	12	11 5		10			20	6				
											İ					
Transport:																
KMs of new pedestrian walkways to be constructed															Target not in SDBIP	
Number of new bus terminals or taxi ranks to be constructed	1	-									1				Target not in SDBIP	
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-		Not the function of the municipality	
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement	11 618	-	-	-	-	-	-	-		-	-	-			Target not in SDBIP	
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-		Target not in SDBIP	
Sewerage Number of additional sanitation service points (toilets) to be installed for informa	109				-		-	-		-					Target not in SDBIP	
Number of additional households to be provided with sewer connections	87	-	-	-	-	-	-	-	-	-	-	-			Target not in SDBIP	
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	506	1 310	328	-	-	-	-	-	-	-	328		-			
Number of waste minimisation projects initiated/upgraded Number of households living in informal areas with solid waste removal service	12 8 000	14 23,496	5 874	5 874		8 950	13	24			14 5 874	24 14 824				
Electricity Number of additional households living in formal areas provided with electricity conne	69 207	69 237	69 237	67 237	_				_		69 237	67 237	-			
Number of additional high mast lights installed	10	2	2	2	2	2				- 1	4	4			Target to be achievedin 4th quarter	
Number of additional households provided with access to Free Basic Electricity	-	-	133	10	117	16		-	-	-	250	26	-		Implemented as per the approved Indigent	
Number of additional street lights installed											-				register Target not budgeted for	
-															-	
Socio-Economic Amenities Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-		Not reported	
Number of sports fields and stadia to be developed / upgraded	2	1	1	1	1	1		1	-	-	2	2	-			
Number of parks / leisure facilities to be developed / upgraded	0	2	2	2	2	2					4	1				
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed /		٠.					-	-	-	-	1.	1 1	-		Not MCLM function	
Number of community swimming pools to be developed / upgraded	3	1	1	1	. 2	. 2	1	1		2	2	4				
Number of libraries to be developed / upgradeddeveloped		2	2	2	2	2	2	2	2	2	8	8	-			
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded		. 2	2	2	2	2					4	4				
Number of abbattoirs to be developed / upgraded	-	-	-	-		-		-	-	-	-	-	-		Not MCLM function	
Number of markets to be developed / upgradec Number of fire safety and emergency facilities to be developed / upgraded						- :				- 1		:			Not MCLM function Not MCLM function	
											Ì			1		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	1 134	1 200	200	573	320	135	120	180		-	640	888	-			
governes and other municipal programmes											i				Most Infrastructure projects commenced	

KZN225 - Msunduzi

		Current status	
		Current Status	
	Number of sites currently serviced with electricity, water (house connection), sewerage		
	removal service and solid waste removal service	81617	
Line 6 – Radha Goundan	Number of households living in informal settlements	20000	Households
Line 7 – Radha Goundan or Rodnev Ba	Number of hectares of land already acquired and suitable for human settlements	7144 Ha (15/16	hectares
Line 7 - Rauna Goundan of Rouney Ba	development	FY, No land has	
		been acquired)	
Line 8 – Thabani Madlala	Number of households in formal areas with access to basic electricity	67032	Households
Line 9 – Thabani Madlala	Number of households living in informal areas with access to basic electricity	3563	Households
Line 10 – Brenden Sivparsad	Number of households in formal areas receiving water services	81617	Households
Line 11 – Brenden Sivparsad	Number of households living in informal areas receiving water services	417	Households
Line 12 – Brenden Sivparsad	Number of households in formal areas receiving sewerage services	85315	Households
Line 13 – Brenden Sivparsad	Number of households living in informal areas receiving sewerage services	58827	Households
Line 14 – Cvril Naidoo	Number of households in formal areas with kerb-side refuse removal services (once a		Households
	week)	109840	
Line 15 – Cyril Naidoo	Number of households living in informal areas with access to refuse removal	10160	Households

Line 15 – Cyril Naidoo	Number of households living in informal areas with access to refuse removal	10160	Households														
	QUARTERLY PERFORMANCE REPORTS - 2016/17																
	Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	r 3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
		beginning of	2016/17 as per	Planned	Actual output for												
		2016/17	the	output	output	output	output	output	output	output	output	output	output for	2016/17			
			SDBIP	as per SDBIP	İ	as per SDBIP	l	as per SDBIP	1	as per SDBIP		as per SDBIP	2016/17.	as per Annual			
				SUBIP		SUBIP		SUBIP	ļ	SUBIR			[4+6+8+10]	Alliudi	[13-12]		
		1	2	3	4	5	6	7	8	9	10	11	12	13	14		
	QUARTERLY OUTPUTS								İ								
	Spatial Development and the Built Environment:																
	Number of hectares of land procured and suitable for Greenfields development	No land was	10 000 metres	-	-	-	-	-	-	-	-	-		-	-		
		acquired for														Valuations are concluded for Manaye hall	
George Lebelo		greenfield														properties and we are now starting a process	
-																of negotiations with land owners, we also undertaking valuations for the town centre	Department of Human Settlement to provide funding as per the 2020 Business
																properties	Plan that was submitted to the Department
	Number of hectares of land procured and suitable for Brownfield development	No land was	10 000 metres	-	-	-	-	-	-	-	-	-		-	-		
		acquired for															
		brownfield														Nol land procured as awaiting funds	
Radha Goundan	Number of hectares of land proclaimed (township establishment completed)	-		-	-	-		-	-	-	-	-		-	-		
Radha Goundan	Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-		-	-		
Radha Goundan	Percentage density reduction in total informal settlements	70		-		-		-		-	-	-		-	-		
Radha Goundan Radha Goundan	Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	20 000	3 213	-		-		-		-	-			-		No informal settlement has been upgraded No informal settlement has been upgraded	
Radha Goundan	Number of informal settlements targeted for upgrading with upgrading plans	-										_				No informal settlement has been upgraded	
Radha Goundan	Number of informal settlements upgraded (services provided): In Situ	_	-	-		-		_		-		-		-		Assessments are being done to determine	
Radha Goundan	Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-		-		-		-		-		-		Information not available	
	Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Radha Goundan																No title deeds trasferred to beneficiaries	
Radha Goundan Radha Goundan	Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-		-	1	-		-		-	-			-	-		
Rauna Goundan	_	-		-	-	-	-	-		-	-			-	-		
	Roads and storm water:						İ		İ								
Bheki Sosibo	KMs of new paved roads to be built	616	15	-	-	-	-	-	-	-	-	-		-	-		
Bheki Sosibo	KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-			-	-		
Bheki Sosibo	KMs of roads resurfaced/rehabilitated/resealed	-	30 000	10 000		-	-	-	-	-	-	10 000	38 850	-	(38 850)	this is measured in sqm. Equivelant to 7,5km	
Bheki Sosibo Bheki Sosibo	KMs of storm water drainage installed in addition to current ones	-	1	0.4	•	-	-	-	-	-	-	Ĭ		-	-		
Bheki Sosibo	Transport:				1				1								
Bheki Sosibo																	
BREKI SOSIDO	KMs of new pedestrian walkways to be constructed	45km	_													only the backlog no budget was allocated on	
Bheki Sosibo	·	45811														the current financial year.	
Bheki Sosibo	Number of new bus terminals or taxi ranks to be constructed	-			-	-		-	-	-	-	-		-	-		
	Number of new bus/taxi stops to be constructed	202	35	10	8	-	-	-	-	-	-	10	8	-	(8	Delays in creating purchase orders due to	
																the implementation of SAP system.	
	Access to Services:																
Brendsen Sivparsad	<u>Water</u>																
Brendsen Sivparsad	Number of additional water service points to be installed for informal settlement dwellers within a	-				-		-	-	-	-	-		-	-		
•	200m radius Number of additional households to be provided with water connections	-	100	10	30	40	65	_		_		50	95	-	(95		
Brendsen Sivparsad																	
Brendsen Sivparsad Brendsen Sivparsad	Sewerage																
orenusen sivpaisdu	Number of additional sanitation service points (toilets) to be installed for informal settlement	_				-	-		-	-	_			-	-		
Brendsen Sivparsad	dwellers															ĺ	
Brendsen Sivparsad	Number of additional households to be provided with sewer connections	-	100	10	101	50	194	-	-	-	-	60	295	-	(295	9	
	Solid Waste Management				1								1				
Cyril Naidoo	Number of additional households provided with access to weekly refuse removal	43 000	43 000	-	-	-	-	-	-	- 1	-	-		-	-	To be implemented in Quarter 2	N/A
Cyril Naidoo	Number of waste minimisation projects initiated/ upgraded	-		-	-	-		-	-	- 1	-	-	-	-	-	No approved projects	Target to be reviewed in mid year
Cyril Naidoo	Number of households living in informal areas with solid waste removal service	43 000	43 000	-	-	-	-	-	-	-	-			-	-	To be implemented in Quarter 2	N/A

	Msundu

	KZN225 - Msunduzi																
Thabani Madlala	Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-		- 31 37		- 11	50 -	-	-	-		31 11	50	- -	(50)	Inclement weather caused delays to the	More teams will be brought in to fast
	Number of additional households provided with access to Free Basic Electricity	-	5	52		-	4 340	-	-	-	-	-	4 340	-	(4 340)	curing of the concrete foundations. No formal structures are built as yet	track the installation of high masts Awaiting Human Settlement Unit to
Moses Ngobese/Thabani madlala Thabani Madlala	Number of additional street lights installed					-		-	-	-	-			-		leading to delays in the electrification of the area.	complete building of formal structures before electrification could begin.
Lungisani Kunene Mandla Zuma	Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	4		4 1		5	- 1			- -		6 2		1	- (1)	The Process is at Design Stage	
Mandla Zuma	Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	1		1 1	1	. 1 -	1	-	- -	-	-	2	2	-		Uprgrading to commence in Quarter 2	
Mandla Zuma Mandla Zuma	Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded	4		4 2	3	1	1		-	-	-	3	4	-	(4)	Vulindlela Swimming pools	
Mandla Zuma Mandla Zuma Mandla Zuma	Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	- - 2		2 1	1	- 2	- 2	-	-	-	-	3	- 3	-	(3) - (3)		
	Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded						-	•	-	-	-	-			-	Project to be completed by June 2017 re-	
David Gengan	Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded			1		-	-		-	-	-			-		advertise Tender	
David Gengan	Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	2 6	2 600	1 463	2 600	2 031	-	-	-	-	5 200	3 494	-		Participants have dropped out due to finding permanent employment.	Continue to recruit of new participants

KZN252 - Newcastle

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17	n	*	4.4.04	4-1-0	2.10		2-10	2-12	*** 0				Actual output	Martin	B	Barres d'al cadare
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	Planned output as per SDBIP	1st Quarter Actual output	Planned output as per SDBIP	2nd Quarter Actual output	Planned output as per SDBIP	3rd Quarter Actual output	Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output		Variation	Reason(s) for variation	Remedial action
		SDBIP	as per SDBIP				Report									
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS						!		!		!						
Spatial Development and the Built Environment:								1		1						
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-			-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-		-	-		-		-	-		
Number of dwelling units developed per hectare	-		-	-	-	-		-	-		-	-	-	-		
Percentage density reduction in total informal settlements	-		-		-			-	-		-	-	-	-		
Number of informal settlements targeted for upgrading	-		-		-			-	-		-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-			-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-		-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-		-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-		-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-		-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-		-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-		-	-	-			-	-		
Roads and storm water:		1				1		1				1		1		
KMs of new paved roads to be built	-				-	-		-	-	-	-		-	-		
KMs of new gravelled roads to be built	-				-	-		-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-		-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-		-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-		-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:										1						
Water										1						
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-		-		-		-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
Sewerage .										1						
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-		-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
										İ						
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-			-	-		-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-				-			-	-		-		-	-		
Number of nouseholds living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity		1			l			1						1		
<u>Electricity</u> Number of additional households living in formal areas provided with electricity connections												l .				
Number of additional high mast lights installed											_		-	-		
Number of additional households provided with access to Free Basic Electricity											_					
Number of additional street lights installed											_					
The second street in the secon												1				
Socio-Economic Amenities		1			l			1				1		1		
Number of community halls to be developed / upgraded	-				-	_	-	-	-							
Number of sports fields and stadia to be developed / upgraded	-					-		-	-				-			
Number of parks / leisure facilities to be developed / upgraded	-				-	-		-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-				-				-				-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-		-	-	-	-	-	-	-		
												1		1		
Number of community swimming pools to be developed / upgraded	-				-			-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-				-			-	-				-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-			-	-	-			-	-		
Number of cemetries to be developed / upgraded	-				-			-	-		-		-	-		
Number of abbattoirs to be developed / upgraded	-												-			
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	-							-		-						
number or rire sarety and emergency facilities to be developed / upgraded								-			-			-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-		-	-	-							
municipal programmes												1		1		
												1		1		

KZN282 - uMhlathuze

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity	34116	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	44308	Households
Number of households living in informal areas receiving water services	41260	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with kerb-side refuse removal services (once a week)	46398	
Number of households living in informal areas with access to refuse removal	20549	Households

DIAMETERY OUTDUTS Spatial Development and the Built Environment: Spatial Development and the Built Environment: Number of hectures of land procured and suitable for Greenfields development Number of hectures of and procured and suitable for Brownfield development Number of Nectures of land procured and suitable for Brownfield development Number of Nectures of land procured per hecture Processing of the Spatial S	2	ne ou P as per	anned Autput er SDBIP	4 4	Planned output as per SDBIP	6	Planned output as per SDBIP 7	8	Planned output as per SDBIP	Actual output	Planned output as per SDBIP [3+5+7+9] 11		for 2016/17 as per Annual Report	[13-12] 14	
QUARTERIX OUTPUTS Spatial Development and the Built Environment: Number of hectare of land procured and suitable for Greenfields development Number of hectare of land procured and suitable for Brownfield development Number of hectares of land procured per hectare Number of hectares of land procured per hectare Percentage density reduction in total informal settlements Number of solvands settlements targeted for ungarding Number of households living in informal settlements targeted for ungarding Number of households living in informal settlements targeted for ungarding Number of solvands settlements targeted for ungarding with ungestain glains Number of sinch-net settlements targeted for ungarding with ungestain glains Number of sinch-holds bring in informal backyard real algorithms of the solvands of	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	P as per	er SDBIP		as per SDBIP		as per SDBIP	*	as per SDBIP	10	as per SDBIP	[4+6+8+10]	Report	[13-12] 14	
Spatial Development and the Built Environment: Number of hectures of land procured and suitable for Gireenfields development Number of hectures of land procured and suitable for Brownfield development Number of hectures of land procured and suitable for Brownfield development Number of selectives of land proclamed (lownship establishimment completed) Number of seveling units developed per hecture Percentage developed yeels/celin total bild formal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading glans Number of informal settlements targeted for upgrading with upgrading glans Number of informal settlements targeted for upgrading with upgrading glans Number of informal settlements upgrade (previses provided): find to Number of Indones settlements targeted for formalisation (services provided): Relocated Number of indones settlements upgrade for formalisation (services provided): Relocated Number of sites serviced Number of sites serviced Number of sites serviced Number of sites serviced Number of sites serviced Number of sites serviced Number of sites serviced Number of sites serviced Number of sites serviced Number of sites serviced Number of sites serviced Number of sites serviced									9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14	
Spatial Development and the Built Environment: Number of hectures of land procured and suitable for Gireenfields development Number of hectures of land procured and suitable for Brownfield development Number of hectures of land procured and suitable for Brownfield development Number of selectives of land proclamed (lownship establishimment completed) Number of seveling units developed per hecture Percentage developed yeels/celin total bild formal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading glans Number of informal settlements targeted for upgrading with upgrading glans Number of informal settlements targeted for upgrading with upgrading glans Number of informal settlements upgrade (previses provided): find to Number of Indones settlements targeted for formalisation (services provided): Relocated Number of indones settlements upgrade for formalisation (services provided): Relocated Number of sites serviced Number of sites serviced Number of sites serviced Number of sites serviced Number of sites serviced Number of sites serviced Number of sites serviced Number of sites serviced Number of sites serviced Number of sites serviced Number of sites serviced Number of sites serviced			3			6			9	10	[3+5+7+9] 11	[4+6+8+10]	13	[13-12] 14	
Spatial Development and the Built Environment: Number of hectures of land procured and suitable for Greenfields development Number of hectures of land procured and suitable for invomined development Number of hectures of land gooclaimed (normaling establishment completed) Percentage development of the state of land procured from the establishment completed of land the state of land the		80		-	- - - - - - - -			- - - - - -	-			-		-	
Number of hectures of land procured and suitable for firovenfield development Number of nextures of land proculame (brownship establishment completed) Number of aveiling units developed per hecture Percentage demay reduction in total formal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgrade (services provided): in 15tu Number of informal settlements targeted for formalisation (services provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated Number of sites serviced Number of sites serviced Number of sites serviced Number of sites serviced Number of sites serviced Number of sites serviced Number of sites serviced Number of sites serviced		80					-	- - - - -	-			-		-	
Number of hectares of land procured and suitable for Strowfield development Number of Nexterce of land proculeme (lownship establishment completed) Number of aveiling, units developed per hectare Percentage demity reduction in total informal settlements Number of Informal settlements targeted for upgrading Number of Informal settlements targeted for upgrading Number of Informal settlements targeted for upgrading with upgrading plans Number of Informal settlements targeted for upgrading with upgrading plans Number of Informal settlements upgrade (services provided): In Silu Number of Informal settlements upgrade (services provided): In Silu Number of Informal settlements upgrade (services provided): Relocated Number of Informal settlements upgrade bekyrate provided: Relocated Number of Inschadolis fiving in Informal backyrat drental agreement Number of sites serviced Number of Inschadolis fiving in Informal backyrat drental agreement Number of sites serviced Number of Inschadolis fiving in Informal backyrat drental agreement Number of Sites serviced Number of Inschadolis fiving in Informal backyrat drental agreement Number of sites serviced Number of Inschadolis fiving in Informal backyrat drental agreement Number of sites serviced		80			- - - - - - - -			- - - - -				-	-	- - -	
Number of hectares of land proclaimed (township establishment completed) Number of meeting units developed per hectare Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of households invigs in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgrade (services provide) in 5th Number of informal settlements targeted for formalisation (services provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated Number of informal settlements and backyrair cental agreement Number of other services Number of the deeds transferred to eligible beneficiaries Roads and storm water:		80	-					- - - -		-		-	-	-	
Number of aveiling units developed per hecture Percentage demity reduction in total informal settlements Number of informal settlements targeted for upgrading Number of avoichoids living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgreded (services provided); in Situ Number of informal settlements upgreded (services provided); in Situ Number of informal settlements upgreded (services provided); in Situ Number of avoichoids living in informal backgrad rental agreement Number of situs serviced Number of situs serviced Number of situs serviced Number of situs serviced Number of situs serviced Number of situs serviced Number of situs serviced Number of situs serviced Number of situs serviced Number of situations		80		-		- - - - -							-		
Percentage density reduction in total informal settlements Number of informal settlements trapeded for upgrading Number of households living in informal settlements trapeded for upgrading Number of shormal settlements trapeded for upgrading with upgrading plans Number of informal settlements trapeded for upgrading with upgrading plans Number of informal settlements trapeded for purpose (provided). In Situ Number of informal settlements trapeded for formalisation (services provided); Relocated Number of informal settlements trapeded for formalisation (services provided); Relocated Number of informal settlements trapeded for formalisation (services provided); Relocated Number of informal settlements trapeded for formalisation (services provided); Relocated Number of informal settlements trapeded for informal settlements Number of informal settlements trapeded for upgrading with upgrading plans Number of Informal settlements trapeded for upgrading with upgrading plans Number of Informal settlements trapeded for upgrading with upgrading plans Number of Informal settlements trapeded for upgrading with upgrading plans Number of Informal settlements trapeded for upgrading with upgrading plans Number of Informal settlements trapeded for upgrading with upgrading plans Number of Informal settlements trapeded for upgrading with upgrading plans Number of Informal settlements trapeded for upgrading with upgrading plans Number of Informal settlements trapeded for upgrading with upgrading plans Number of Informal settlements trapeded for upgrading with upgrading plans Number of Informal settlements trapeded for upgrading with upgrading plans Number of Informal settlements trapeded for upgrading with upgrading plans Number of Informal settlements trapeded for upgrading plans Number of Informal settlements trapeded for upgrading plans Number of Informal settlements trapeded for upgrading plans Number of Informal settlements trapeded for upgrading plans Number of Information plans Number of Information plans Number of Informatio		80				-			-				-	- 1	
Number of informal settlements targeted for upgrading Number of novelookib Sive in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgrade (services provided); in Situ Number of informal settlements upgrade (services provided); in Situ Number of an observable Sive in informal abstrader entail agreement Number of alternational Sive in informal backyard rental agreement Number of sites serviced Number of sites serviced Number of sites serviced Number of sites serviced Number of sites serviced Number of sites serviced Number of sites serviced Number of sites serviced		80	-	-		- - - -		-							
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading into upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for formalisation (services provided); Relocated Number of informal settlements targeted for formalisation (services provided); Relocated Number of information and advantage of the information and		80		- - - -		-									
Number of informal settlements upgraded (services provided): In Situ. Number of informal settlements targeted for formalisation (services provided): Relocated Number of bouseholds living in informal backyard rental agreement Number of little serviced Number of little deeds transferred to eligible beneficiaries Roads and storm water:		80		-		-						-	-		
Number of Informal settlements targeted for formalisation (services provided): Relocated Number of Novel-holds living in informal backyard rental agreement Number of titles serviced Number of title serviced Number of title deeds transferred to eligible beneficiaries Roads and storm water:		80		-				-	-	-	-	-	-	-	
Number of households living ininformal backyard rental agreement Number of sites serviced Number of Title deeds transferred to eligible beneficiaries Roads and storm water:		80				-		-	-	-		-	-	-	
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries Roads and storm water:		80	- 1	-		-		-	-	-			-		
Number of Title deeds transferred to eligible beneficiaries Roads and storm water:	1	80				-		-	-				-		
Roads and storm water:		00			30		30		20		80				
	1.	1			- 30		30		20						
	1.								1						
KMs of new paved roads to be built		2	-		-	-	-	-	2	-	2		-	-	
	59	48	12	1	12	-	12	-	12	-	48	1	-	(1)	
KMs of roads resurfaced/rehabilitated/resealed	7	16	9	9	7	-			-	-	16	S	-	(9)	
KMs of storm water drainage installed in addition to current ones	-					-	-	-	-				-	-	
Transport:															
KMs of new pedestrian walkways to be constructed															
Number of new bus terminals or taxi ranks to be constructed															
Number of new bus/taxi stops to be constructed	_														
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-		-		-		-	-	-			-		
Number of additional households to be provided with water connections 85	568	000	200	64	300		200	-	300		1 000	64	-	(64)	
<u>Sewerage</u>															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-					-		-	-	-		-	-	-	
Number of additional households to be provided with sewer connections 76	375	000	800	109	800		1 200		1 200		4 000	109		(109)	
														(===)	
Solid Waste Management															
	974 2	000	500	189	500		500	-	500		2 000	189	-	(189)	
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-								-				-		
Number of nouseholds living in informal areas with some waste removal service						-							-		
Electricity															
Number of additional households living in formal areas provided with electricity connections	-	200	20	15	50	-	65	-	65	-	200	15	-	(15)	
Number of additional high mast lights installed	-	-		-		-		-	-	-		-	-	-	
Number of additional households provided with access to Free Basic Electricity	-	-		-		-			-				-	-	
Number of additional street lights installed						-		-	-	-			-	-	
Socio-Economic Amenities			- 1						1						
Number of community halls to be developed / upgraded	6	3	-	-	-	-	1	-	2	-	3	-	-		
Number of sports fields and stadia to be developed / upgraded	3	5		-		-		-	5	-	5	-	-	-	
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-		-		-	-	-		-	-	-	
Number of clinics to be developed / upgraded	-	-		-		-			-	-			-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed			-	-										-	
Number of community swimming pools to be developed / upgraded	-	-		-		-		-	-	-			-	-	
Number of libraries to be developed / upgradeddeveloped	-	-		-		-		-	-	-		-	-	-	
Number of museums / theatres and art galleries to be developed / upgraded	-	-		-		-		-	-	-	-		-	-	
Number of cemetries to be developed / upgraded	-	-	-	-					-				-	-	
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded															
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-												
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	731	840	35		450	-	600	-	840		1 925		-	-	
managar programma															

LIM354 - Polokwane

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17			1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:								<u> </u>		<u> </u>						
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)			-	-	-	-	-	-	-		-	-	-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements			1													
Number of informal settlements targeted for upgrading	_															
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-				-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-			-	-		
Number of rites serviced	1															
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:											1					
KMs of new paved roads to be built																
KMs of new paved roads to be built KMs of new gravelled roads to be built														-		
KMs of roads resurfaced/rehabilitated/resealed	-						-	-		-			-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-			1	-		-	-	-				-	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radii	15 -				-		-						_			
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-		-	-	-	-		-	-	-		
Number of additional households to be provided with sewer connections							-	-	-	-			-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
											1	1				
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity	-					-	-	-	-	-			-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-		
Tarana and Maria						1			1		1		1			
Socio-Economic Amenities Number of community halls to be developed / upgraded						-								_		
Number of community nails to be developed / upgraded Number of sports fields and stadia to be developed / upgraded														-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-		-		-				-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded												:		-		
Number of addattoirs to be developed / upgraded Number of markets to be developed / upgraded														-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:											1					
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other					-	-	-	-	-	_			-	_		
municipal programmes																

MP307 - Govan Mbeki

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	83874	Sites
Number of households living in informal settlements	39816	Household
Number of hectares of land already acquired and suitable for human settlements		hectares
development	42.6	
Number of households in formal areas with access to basic electricity	72748	Household
Number of households living in informal areas with access to basic electricity		Household
Number of households in formal areas receiving water services	82980	Household
Number of households living in informal areas receiving water services		Household
Number of households in formal areas receiving sewerage services	74596	Household
Number of households living in informal areas receiving sewerage services		Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
Number of nouseholds in formal areas with kero-side reluse removal services (once a week)	76912	

Number of households living in informal areas with access to refuse removal	76912 76912	Households														
QUARTERLY PERFORMANCE REPORTS - 2016/17																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]		[13-12]		
UARTERLY OUTPUTS	i	2	3	4	5	6	7	8	9	10	11	12	13	14		
atial Development and the Built Environment:																
			-		_		-	-	-	_		_	-	_		
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of Aveiling mist developed per hectare	24 18	0 - 5	- - -			- - 56 -	- - - -	- - - -	: : :	: : :	- - -	- - 56	-	(56)	No budget made available No Project identified deeds office	Budget for 2017/18 No Project identified Documents to be re-sumitted
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	4 39 81	2 6	-				-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	. 4	2	-		-	-	-	-	-	-		-	-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	9 10 1 90		-				-		- 1	-				-		
Number of households living in informal backyard rental agreement Number of sites serviced	4 13		-		-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	413	,	-		-		-	-	-		-		-	-		
ads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built		- 300 - 4			43 100 1		5 200 1 3	60	300 4	-	600 8	107	-	(107)) Shortage of equipment) Contractor busy with preparation work	
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones					-	-	-	-	-	-		-	-	-		
nsport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed					1				1					-		
Number of new bus/taxi stops to be constructed																
ess to Services:																
Vater Number of additional water service points to be installed for informal settlement dwellers within a 200m radius			-		-		-	-	1 493		1 493			-		
Number of additional households to be provided with water connections																
ewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers			-		-	-	-	-	1 493		1 493	-	-	-		
Number of additional households to be provided with sewer connections																
·	6.96															
<u>olid Waste Management</u> Number of additional households provided with access to weekly refuse removal					-		-		- 1				-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	2 50	0 83 874	83 874	83 8	<mark>74</mark> 83 874	83 874	83 874	83 874	83 874	-	335 496	251 622	-	(251 622)	2)	
Number of additional households living in formal areas provided with electricity connections					-				1					-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity		345			100		100		-	-	200	-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed					-	-	-	-	-	-		-	-	-		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded	9	6			-		-					-	-			
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded		4			-		1	1	1					-		
Number of clinics to be developed / upgraded	11	0			-		-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	1	0			-		-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped		5			-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	1	0					-		-					-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded					-				-	-	-			-		
Number of markets to be developed / upgraded									-		-	-		-		
Number of fire safety and emergency facilities to be developed / upgraded																
cal Economic Development and Job Creation:		490	490	49	90 -	-	- 1	-	-	-	490	490	-	(490)	0	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											1					
· · ·					+				_						+	+

MP312 - Emalahleni (Mp)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
]
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a we		Households
Number of nouseholds in formal areas with kerb-side refuse removal services (once a we	ек)	
Number of households living in informal areas with access to refuse removal		Households

Number of households living in informal areas with access to refuse removal		Households														
QUARTERLY PERFORMANCE REPORTS - 2016/17																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14]	
QUARTERLY OUTPUTS Spatial Development and the Built Environment:															4	
Number of hectares of land procured and suitable for Greenfields development			-	_	_	_	-						-	_		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-		-		-	-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-		-	-	-	-	-	-		-		-	-	-		
Percentage density reduction in total informal settlements														-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-		-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans														- 1		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-		-		-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-		-	-	-	-	-		
Number of households living in informal backyard rental agreement Number of sites serviced									1					-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-		-	-	-	-		
KMs of new gravelled roads to be built	-				-	-	-	-		-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones														-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-		-			-	-		
Number of new bus/taxi stops to be constructed					_	-	-	-		-		-	_	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	-				-		-	-		-			-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-		-	-	-	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service					1							-		-		
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed														-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-		-	-	-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded					-									-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-		-		-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-		-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-		-	-	-	-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-		-		-	-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded														-		
Number of cemetries to be developed / upgraded	-				-	-	-	-		-	-	-	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded														-		
Number of fire safety and emergency facilities to be developed / upgraded														-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-		-	-	-		
municipal programmes																

MP313 - Steve Tshwete

		Current status	
Number of sites currently serviced w	ith electricity, water (house connection), sewerage		
removal service and solid waste remo	oval service		Sites
Number of households living in inform	mal settlements		Households
Number of hectares of land already a	equired and suitable for human settlements		hectares
development			
Number of households in formal areas w	ith access to basic electricity		Households
Number of households living in inform	mal areas with access to basic electricity		Households
Number of households in formal area	as receiving water services		Households
Number of households living in inform	mal areas receiving water services		Households
Number of households in formal area	as receiving sewerage services		Households
Number of households living in inform	mal areas receiving sewerage services		Households
Number of households in formal area	as with kerb-side refuse removal services (once a week)		Households
Number of households living in inform	mal areas with access to refuse removal		Households

UARTERLY PERFORMANCE REPORTS - 2016/17	nostrono :	W	4.10	4.40		2.10	2-10	2-10	aut o	an a				Madakas	B	Remedial acti
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP		1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	Actual output	Summary of Planned output as per SDBIP	Actual output	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial a
												[4+6+8+10]		[13-12]		
RTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
IAI Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-				-		-	-	-				-	-		
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare	_													_		
Percentage density reduction in total informal settlements	-		-				-				-		-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-		-	-	-	-	-		-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-		-		-	-		
Number of Informal settlements upgraded (services provided): In Situ Number of Informal settlements targeted for formalisation (services provided): Relocated	-		-	1	-	1	-	-	-				-	-		
Number of households living in informal backyard rental agreement											_					
Number of sites serviced	-		-								-			-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
ds and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-				-		-	-	-				-	-		
KMs of storm water drainage installed in addition to current ones																
sport:																
KMs of new pedestrian walkways to be constructed	-				-	-	-	-	-				-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
ess to Services:				1		1				1						
ater_				1		1				1						
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections																
werage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	1	-		-				-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-		-		-	-		
Ilid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded	-				-		-	1	-	-			-	-		
Number of households living in informal areas with solid waste removal service																
· · · · · · · · · · · · · · · · · · ·																
ectricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-				-		-	-	-		-		-	-		
Number of additional street lights installed																
rumosi oi adattoriai street ngrio instanted																
cio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-				-		-	-	-		-		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-				-		-	-	-				-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed														-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-		-	-	-	-			-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded											-		_			
												1				
al Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes													-	1		
manicipal programmes											ı			1		

MP326 - City of Mbombela

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current

	status	
Number of sites currently serviced with electricity, water (house connection),		
sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	200	
Number of households in formal areas with access to basic electricity	19380	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	236 443	Households (Popu
Number of households living in informal areas receiving water services	385 351	Households
Number of households in formal areas receiving sewerage services	179 217	Households
Number of households living in informal areas receiving sewerage services	461 577	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	84045	
		Households
Number of households living in informal areas with access to refuse removal	0	l

(Populatio

Number of households living in informal areas with access to refuse removal																
QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	2016/17 as	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
											9]	[4+6+8+10]		[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Invironment. Number of hecture of land procured and suitable for Greenfields development Number of hectures of land procured and suitable for Brownfield development Number of hectures of land procured and suitable for Brownfield development Number of Section of land procured and suitable for Brownfield (Powerbig selfathorment Completed) Percentage density reduction in total informat settlements Number of Informat settlements regreted for our grading Number of Informat settlements regreted for our grading Number of Informat settlements (Powerbig Section Sec	32 532 - 32 532 - 23		200 - - 490 -	1	-	- - - - -	- - - -	- - - - -	-	-	200 - - - 490 - 1	490		(490)	non availability of funding	we have requested for the 2017-18
Number of households. Wroje in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In SID Number of informal settlements upgraded (services provided): Republication Number of incomal settlements upgraded for formal south to hervices provided): Relocated Number of Trouseholds. Wroje in informal backyoard rental agreement Number of Tritte deels formal rent or slightle beneficiated or slightle services.	- - - 32 532	722	- - - 722	- - - -	- - - -	-	-	-		-	- - - - - - 722	- - - - - - 722		(722)		
Number of the deeds transferred to eligible beneficiaries Roads and storm water: KMs of new paved roads to be built		25	-	-	-		6.1	6.1	-					-	2.2km Paved roads / 3.9km Tarred roads	
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	25 - 24 0	- - -	- - - -	- - 0	- - 0			- 24 -	-	-	-	-	-	Funds reduced on the adjustment budget Work completed	Reseal in 4 th Quarter None
Transport: KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-	210 11 19		-	- - -		1.2	1.2 -	-	-				-	1.2km new bus route	
Access to Services: Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	3 336	-	-	-	-	-	20	14	-	-	-	-	-	-	14 boreholes completed 9 boreholes were drilled but awaiting for ESKOM connection	Eskom has been engaged to electrify by 31 May 2017
Number of additional households to be provided with water connections	41 000	3 400	950	-	-	-	1 383	1 465	-	-	950	-	-	-	82 Additional households connected at Emjindini Township Ext 15,16,17,18	
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	600			-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections Solid Waste Management	65 000	-			-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	÷	84 045	84 045		÷ ÷	- - -	- 3 -	3	-	-	84 045 - -	- -	÷ ÷	-	3 Clean-up Campaigns conducted	
Bentristy Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional number of additional number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	10 781 418 - 10 460	1 116			- - - -	- - - -	- - -		-	-	- - - -		-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	+	2		-	-	-	12	12	- 2	-		-	=	-	2 Netball Courts (Van Riebeeck Park) renovated /10 sports grounds graded	1
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	1			-	-	:	:	-	-			-	-	2 club houses (Valencia) renovated	
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradedeveloped upgradedeveloped Number of museums / theatres and art galieries to be developed / upgraded Number of comerties to be developed / upgraded Number of abbattors to be developed / upgraded Number of arbattors to be developed / upgraded		15			-		-	-			- - - -	-		-		
Number of fire safety and emergency facilities to be developed / upgraded	-	1			-	-	2	2	-	-	-	-	-	-	1 Fire Station upgraded (KaNyamazane 1 emergency control room upgraded	
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	1 000	400	394	-	-	500	1 400	-	-	400	394	-	(394)	Other jobs were created from other outsourced projects	

NC091 - Sol Plaatje

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	63519 S	ites
Number of households living in informal settlements	8510 H	louseholds
Number of hectares of land already acquired and suitable for human settlements	h	ectares
development	0	
Number of households in formal areas with access to basic electricity	55200 H	louseholds
Number of households living in informal areas with access to basic electricity		louseholds
Number of households in formal areas receiving water services	54800 H	louseholds
Number of households living in informal areas receiving water services	8430 H	louseholds
Number of households in formal areas receiving sewerage services	58900 H	louseholds
Number of households living in informal areas receiving sewerage services	2275 H	louseholds
Number of households in formal areas with kerb-side refuse removal services (once a w	+	louseholds
Number of nouseholds in formal areas with Kerb-side refuse removal services (once a we	54800	
Number of households living in informal areas with access to refuse removal	1844 H	louseholds

UARTERLY	PERF	ORMA	NCE	REPO	RTS -	2016	17

		SDBIP	output as per SDBIP		output as per SDBIP		output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	output as per SDBIP	Actual output for 2016/17.	for 2016/17 as per Annual Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:		1	l					1								
Number of hectares of land procured and suitable for Greenfields development			-	-	- 1	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development			-	-		-		-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)			-	-		-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare			-	-		-	-	-	-	-			-	-		
Percentage density reduction in total informal settlements	-		-	-		-		-	-	-	-		-			
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	3		-			-			-	-				-		
Number of informal settlements targeted for upgrading with upgrading plans	2	,					,				6					
Number of informal settlements upgraded (services provided): In Situ	3	-	_								_					
Number of informal settlements targeted for formalisation (services provided): Relocated				-		-		-		-						
Number of households living in informal backyard rental agreement			-	-		-		-	-	-	-		-	-		
Number of sites serviced	-		-	-		-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-			-	-	-	-		-	-		
Roads and storm water:		1														
											_					
KMs of new paved roads to be built KMs of new gravelled roads to be built	2	4				-	2		4							
KMs of roads resurfaced/rehabilitated/resealed	297	6	1		2		4		6		13					
KMs of storm water drainage installed in addition to current ones		Ů	•													
Transport:																
KMs of new pedestrian walkways to be constructed	-										_					
Number of new bus terminals or taxi ranks to be constructed	2							-	-	-			-	-		
Number of new bus/taxi stops to be constructed	-			-		-			-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	-				-	-					
Number of additional households to be provided with water connections	9 161				-		-	-	-				-	-		
Sewerage Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers					-	-		-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	3 065				-				-	-	-			-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal		51 000	51 000	51 000	51 000	51 000	59 500	-	-	-	161 500	102 000	-	(102 000)		
Number of waste minimisation projects initiated/ upgraded	-					-		-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	9 200				-		-	-	-	-	-		-	-		
Electricity	2 601	500	500		500		586		586		2 172					
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	2 601	500	500	-	500		580	1	580	-	21/2		-			
Number of additional households provided with access to Free Basic Electricity		14 000	13 395	13 876	14 000	14 571	14 000		14 000		55 395	28 447		(28 447)		
Number of additional street lights installed						-	-	-	-				-	-		
•																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-					-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded						-		-	-		-		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	- 4															
Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded	-	1				-		-	1	-	1		-	-		
Number of libraries to be developed / upgradeddeveloped						-	-	-	-	-	-		-		All new libraries to be developed by the	
Number of museums / theatres and art galleries to be developed / upgraded															Provincial Library Services	
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded						-								-	National indicator	
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded											-			-		
Number of fire safety and emergency facilities to be developed / upgraded		1				-		-	1		1			-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	300	200	20	20	60	138	120		200		400	158	-	(158)	1	
пынкары ргодишть																

NW372 - Madibeng

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	status	
Number of sites currently serviced with electricity, water (house connection	n), sewerage removal	1
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settle	ments development	hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electrici	ty	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal service	ces (once a week)	Households
Number of households living in informal areas with access to refuse remove	al	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	+	-									[3+5+7+9]	[4+6+8+10°	Renest	[13-12]	1	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	1	
QUARTERLY OUTPUTS								i							1	
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											1				1	
Number of nectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-		-	-	-		-	-		-	1		-	-		
Number of nectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-		-		-	1				1		1	-	-		
Number of dwelling units developed per hectare	-		-		-	1				-	i i		-	-		
Percentage density reduction in total informal settlements	-		-		-	1				1	i i		-	-		
Number of informal settlements targeted for upgrading	_			-	-		_			-			-	_		
Number of households living in informal settlements targeted for upgrading							_						_	_		
Number of informal settlements targeted for upgrading with upgrading plans	_		_		_									_		
Number of informal settlements upgraded (services provided): In Situ	_		_		_											
Number of informal settlements targeted for formalisation (services provided): Relocated	_		_	_	_		_			-			_	-		
Number of households living in informal backyard rental agreement	_		_		_											
Number of sites serviced	_		_	_	_	-	_			-			_	-		
Number of Title deeds transferred to eligible beneficiaries	-		-		-		-						-	-		
											I					
Roads and storm water:		1											1		1	
KMs of new paved roads to be built	-					-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-				-		-		-		-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-		-		-				-	-		
KMs of storm water drainage installed in addition to current ones	-				-		-		-		-		-	-		
-											İ					
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed							_						_	_		
Number of new bus/taxi stops to be constructed	_				_									_		
											t					
Access to Services:																
Water											Į.					
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-			-		-	-		-	-		
radius Number of additional households to be provided with water connections																
											i					
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-		-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouseholds to be provided with sewer connections	-				-	-	-	-	-	-	1		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-		-						-	-		
Number of households living in informal areas with solid waste removal service	-				-		-		-		-		-	-		
											I				1	
Electricity		1											1		1	
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-			-	-	1	
Number of additional high mast lights installed	-				-	-	-	-	-	-			-	-	1	
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-			-	-		
Number of additional street lights installed	-				-	-	-	-	-	-			-	-	1	
i.	1	1				1					1		l			
Socio-Economic Amenities											1			1	1	
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	-				-		-		-	-			-	-	1	
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-							-						-		
							-		-				-	-	1	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-							-						-		
Number of community swimming pools to be developed / upgraded							-		-					-	1	
Number of libraries to be developed / upgradeddeveloped							-		-					-		
Number of museums / theatres and art galleries to be developed / upgraded							-		-					-	1	
Number of cemetries to be developed / upgraded							-		-					-	1	
Number of abbattoirs to be developed / upgraded							-		-					-		
Number of markets to be developed / upgraded						-	-	-	-					-	1	
Number of fire safety and emergency facilities to be developed / upgraded	-						-	-	-					-		
											Ī			1		
Local Economic Development and Job Creation:											1			1	1	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-			-	-		
other municipal programmes																
	1		1		1						1				1	

NW373 - Rustenburg

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		1
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMA	NCF REPORTS	- 2016/17

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures			1st Quarter	1st Quarter	2nd Quarter		3rd Quarter		4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2016/17	2016/17 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2016/17.	output for 2016/17 as per Annual			
											[3+5+7+9]	[4+6+8+10]	Ponest	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:						1									1	
Number of hectares of land procured and suitable for Greenfields development	-		_		-		_	-	-				_	_		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-		-	-	-	-			-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-		-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading			1	1				1 1								
Number of households living in informal settlements targeted for upgrading	-		-		-		-		-		-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced			1	1				1 1						1		
Number of Title deeds transferred to eligible beneficiaries	-		-		-		-		-		-		-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built					-	-	-	-	-] [-	-		
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones	-				-	-	-		-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	- 1		
	-			-	-	-	-	-	-	-			-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m	_						-		-				_			
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-		-		-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-			-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal							_				-		-			
Number of waste minimisation projects initiated/ upgraded	-				-		-		-		-		-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
W 415							1			1						
Electricity Number of additional households living in formal areas provided with electricity connections						_				_						
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities							1									
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-			
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed														1		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped					-	-	-	-	-	-		1 :	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded												:				
Number of abbattoirs to be developed / upgraded											-					
Number of markets to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:							1									
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-	-		-	-		
other municipal programmes																
			1		L	1								1	<u> </u>	1

NW403 - City Of Matlosana

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		i
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial acti
	beginning of 2016/17	2016/17 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2016/17.	output for 2016/17 as per			
													Annual			
	1	2		4	5	6	7	- 8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS																
tial Development and the Built Environment:	1															
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)	_		_		_		_		_				_	_		
Number of dwelling units developed per hectare	_		_		_		_		_		-			-		
Percentage density reduction in total informal settlements	-		-		-		-		-		-		-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-			-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-		-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-			-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	1		-	-		
ds and storm water:																
KMs of new paved roads to be built											1					
KMs of new gravelled roads to be built					-		-	-	-		i i		-	-		
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones	_				_		_		_				_	_		
											i					
insport:																
KMs of new pedestrian walkways to be constructed	_				-		-		-				_			
Number of new bus terminals or taxi ranks to be constructed	_			_	_		_		_				_	_		
Number of new bus/taxi stops to be constructed	_				_		_		_		-			-		
											İ					
cess to Services:																
Vater Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius	_				-		-		-		1		-	-		
Number of additional households to be provided with water connections	-				-	-	-		-		-		-	-		
											Ī					
ewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers												l .				
rumber of additional summation service points (conces) to be instance for informal section of the reservices											1					
Number of additional households to be provided with sewer connections	-				-		-	-	-		-		-	-		
olid Waste Management											l .					
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded	-				-		-	-	-		1		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-				-		-	-	-		1		-	-		
Number of nousenoids living in informal areas with solid waste removal service	-				-	-	-	-	-	-	1			-		
lectricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-		-	-	-	-			-		
Number of additional high mast lights installed	-				-		-		-		-		-	-		
Number of additional households provided with access to Free Basic Electricity	-				-		-		-		-		-	-		
Number of additional street lights installed	-				-	-	-	-	-	-			-	-		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded					-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded					-		-	-	-		i i		-	-		
Number of clinics to be developed / upgraded												l .				
Number of pre-schools / early childhood development centres to be developed / upgraded developed					_									_		
	_						-						-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	- 1	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	- 1	-	-	-			-	-		
Number of cemetries to be developed / upgraded	-				-	-	- 1	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-				-	-		-	-	-			-	-		
Number of markets to be developed / upgraded	-				-	-		-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded					-	-	-	-	-	-			-	-		
cal Economic Development and Job Creation:										1						
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and					_								-			
other municipal programmes											l					
											1	I		1		

NW405 - Tlokwe-Ventersdorp

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		i
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
,	beginning of 2016/17	2016/17 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2016/17.	output for 2016/17 as per Annual			
											[3+5+7+9]	[4+6+8+10]	Renest	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
ARTERLY OUTPUTS																
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-		-			-		
Number of hectares of land procured and suitable for Brownfield development	_		_		_		_		_					-		
Number of hectares of land proclaimed (township establishment completed)	_		_		_		_		_		-			-		
Number of dwelling units developed per hectare	-		-		-		-		-		-		-	-		
Percentage density reduction in total informal settlements	-		-	-	-		-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-		-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
ads and storm water:																
											l					
KMs of new paved roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-				-		-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-		-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	1		-	-		
insport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
cess to Services:																
Vater Control of the																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-		-	-		
radius											1					
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
ewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	_				-		-	-	-	-			_	_		
											1					
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
olid Waste Management											l l					
Number of additional households provided with access to weekly refuse removal	-				-		-	-	-	-	1		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-				-		-	-	-		1	1	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-		-		-	-		
In which the																
lectricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity	-				-		-		-		i i		-	-		
Number of additional street lights installed																
Number of additional street lights installed											t					
ocio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-			-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-		-		-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-		-	-	-		-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-		-		-		-	-		
											1					
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-		-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-				-	-		
Number of cemetries to be developed / upgraded	-				-	-	- 1	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	- 1	-	-				-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-				-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
ical Economic Development and Job Creation:	1												1			
cal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											1					
Number of additional jobs to be created using the Expanded Public Works: Programme guidelines and other municipal programmes							-				· ·			-		
outer manusper programmites																

WC023 - Drakenstein

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
		-							-		[3+5+7+9]	[4+6+8+10°	Report	[13-12]	1	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	1	
QUARTERLY OUTPUTS								i							1	
Spatial Development and the Built Environment:																
											l					
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-		-		-		-		-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-		-	-	-	-			-	-		
Number of dwelling units developed per hectare	-		-		-		-		-			1	-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-		-		-	1			-	1	i i		-	-		
Number of households living in informal settlements targeted for upgrading	-			-	-		_		-	-			_	_		
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements targeted for apgrating with apgrating plans Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated							_						_	_		
Number of households living in informal backyard rental agreement																
Number of sites serviced							_						_	_		
Number of Title deeds transferred to eligible beneficiaries							_						_	_		
											1			1		
Roads and storm water:		1							l							
KMs of new paved roads to be built	-				-		-		-		1 .		-			
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed	_				_				_				_	_		
KMs of storm water drainage installed in addition to current ones							_						_	_		
NAS OF ACOUNT WATER GRAINING INSTANCES IN BROADERS TO CONTENT ONCO											i					
Transport:																
· ·											· ·					
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-				-		-		-			1	-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-				-		-		-			1	-	-		
Number of new bus/taxi stops to be constructed	-			-	-		-	-	-					-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-	-	-	-		
radius											1					
Number of additional households to be provided with water connections	-				-		-	-	-		-			-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-		-	-	-	-			-	-		
											1					
Number of additional households to be provided with sewer connections	-				-		-	-	-	-		-	-	-		
A RING A MA																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	1		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-				-		_		-	-			_	_		
Name of newschool living in intolling areas with some waste removal service											1					
Electricity		1							l							
Number of additional households living in formal areas provided with electricity connections	-				-	-	-		-	-						
Number of additional high mast lights installed														-		
Number of additional households provided with access to Free Basic Electricity							_							-		
Number of additional street lights installed																
The state of the s											i					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	-				-		-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-		-			-	-		
Number of community swimming pools to be developed / upgraded	-				-		-		-	-			-	-		
Number of libraries to be developed / upgradeddeveloped	-				-		-		-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-		-		-	-			-	-		
Number of cemetries to be developed / upgraded	-				-		-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-				-		-		-	-			-	-		
Number of markets to be developed / upgraded	-				-		-		-				-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:		1							l							
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
other municipal programmes											1					
water commence or agrid titled											1					
									·						ti.	

WC024 - Stellenbosch

	Current status	
currently serviced with electricity, water (house connection), sewerage removal d waste removal service	120	Sites
seholds living in informal settlements	20000	Household
ares of land already acquired and suitable for human settlements development	0	hectares
seholds in formal areas with access to basic electricity		Household
seholds living in informal areas with access to basic electricity	5527	Household
seholds in formal areas receiving water services	48000	Household
seholds living in informal areas receiving water services	20000	Household
seholds in formal areas receiving sewerage services	48000	Household
seholds living in informal areas receiving sewerage services	20000	Household
seholds in formal areas with kerb-side refuse removal services (once a week)	37926	Household
seholds living in informal areas with access to refuse removal	20000	Household
	I waste removal service echolotis living in indivarial settlements ares of land already acquired and suitable for human settlements development echolotis in formal areas with access to basic electricity echolotis living in informal areas with access to basic electricity echolotis living in informal areas receiving under services echolotis living in informal areas receiving severage services echolotis living in informal areas receiving severage services echolotis living in informal areas receiving severage services echolotis living in informal areas receiving severage services echolotis living in informal areas receiving severage services echolotis living in informal areas receiving severage services	currently enviced with electricity, water (house connection), severage removal water emous area. See a water emous area. See a see a

Number of households living in informal areas with xero-side refuse removal	37926	Households														
Number of households living in informal areas with access to refuse removal	20000	nousenous														
UARTERLY PERFORMANCE REPORTS - 2016/17																
Programme / Subprogramme / Performance Measures	Backlog as at			1st Quarter				3rd Quarter					Actual output	t Variation	Reason(s) for variation	Remedial action
	beginning of	2016/17 as	Planned	Actual output	Planned	Actual output	Planned	Actual output		Actual output	Planned	Actual output	for 2016/17			
	2016/17	per the SDRIP	output as per SDBIP		output as per SDBIP		output as per SDBIP		output as ner SDRIP		output as per SDBIP	for 2016/17.	as per Annual Report	4		
		JUDIF	as per sooir		as per subir		as per sooir		as per sooir		as per sooir		Report			
				1				1		1	[3+5+7+9]	14.6.0.401		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
JARTERLY OUTPUTS				i		i		İ		İ						
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	_		-		_								_			
Number of hectares of land procured and suitable for Brownfield development	_		_		_		_		_		-		_	_		
Number of hectares of land proclaimed (township establishment completed)	_		_		_		_		_		-		_			
Number of dwelling units developed per hectare	-		-	-	-	160		160	-	-		320	-	(320))	
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading	-		-	-	17	-	17		-	-	34	17	-	(17)		
Number of households living in informal settlements targeted for upgrading	-		-	-	20 000	-	20 000		-	-	40 000	20 000	-	(20 000)		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	17	1.	17	17	-	-	34	17	-	(17)		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	1		-	-	-			-	(1))	
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-	1	-	-	-	1			-	-		
Number of sites serviced																
Number of Title deeds transferred to eligible beneficiaries	_		_		_		100	267			100	267		(267))	
-														(20.)		
ads and storm water:			1										1			
KMs of new paved roads to be built	-	-	-	-	-	336	-	-	-	-	-	336	-	(336)		
KMs of new gravelled roads to be built	-	-	-	-	-	23	-	-	-	-	-	23	-	(23))	
KMs of roads resurfaced/rehabilitated/resealed	40	10	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-		-	-	-			-	-		
				1				1		1						
ansport:				1				1		1						
KMs of new pedestrian walkways to be constructed	-	1	-	-	-	0	-	-	-		-		-	(0))	
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-		-	-	-			-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
ccess to Services:				1				1		1						
Water Company of the				1				1		1						
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	ıs -	-	-	-	-	25	-	150	-	-	-	175	-	(175))	
Number of additional households to be provided with water connections			12								12					
Number of additional flouserious to be provided with water conflections			12		-					-		1	-			
Sewerage_																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	20	-	3	-	10			-	-		13	-	(13))	
Number of additional households to be provided with sewer connections	_		12		_						12		_			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-		-	-	-			-	-	-	1		-	· .		
Number of waste minimisation projects initiated/ upgraded	-	5	1	1	-	20,000	-	20 000	-		,	40 000	-	(2) (40 000)		
Number of households living in informal areas with solid waste removal service	-		-	-	-	20 000		20 000	-	-		40 000	-	(40 000)	9	
Electricity																
Number of additional households living in formal areas provided with electricity connections	_		-		_								_			
Number of additional high mast lights installed	_				-		-	1	-				1 .	(1))	
Number of additional households provided with access to Free Basic Electricity	-		6 566	-	-			10 063	-	-	6 566	10 063	-	(10 063))	
Number of additional street lights installed	-	-	97	-	-	-	-	-	-	-	97		-	-		
			1						_				1			
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	1	-				-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	1	-	1	-	1	-			(1)	Fencing project on Idas Valley Sports ground	
Number of parks / leisure facilities to be developed / upgraded	_							1					1 -	(1)	Mooiwater Park in Groendal.	
Number of clinics to be developed / upgraded														- (-)	iwooiwatei Paik iii Gioeildai.	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	_		-		-								-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-			-	-	1	
Number of museums / theatres and art galleries to be developed / upgraded			-		-							1 .		1		
Number of cemetries to be developed / upgraded			1					1				1		(1)	Upgrading and safeguarding of Onder	
Number of abbattoirs to be developed / upgraded															Pappegaalberg Cemetery	
Number of markets to be developed / upgraded												1		1	1	
Number of fire safety and emergency facilities to be developed / upgraded		_			_			1	_				1	(1)	New Klapmuts fire station currently under	
												1		(-)	construction	
														1		
ocal Economic Development and Job Creation:												261		1	J	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		84	-	98	-	157		5				260	-	(260)		F
municipal programmes												1			Registered less jobs then predicted	Ensure that the annual target is rea

WC044 - George

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	1746	Sites
Number of households living in informal settlements	5222	Household:
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of nectares of land already acquired and suitable for numan settlements development	27.409	
Number of households in formal areas with access to basic electricity	40397	Households
Number of households living in informal areas with access to basic electricity	3942	Household:
Number of households in formal areas receiving water services	53745	Household:
Number of households living in informal areas receiving water services	3137	Household:
Number of households in formal areas receiving sewerage services	53424	Households
Number of households living in informal areas receiving sewerage services	3244	Household:
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household:
Number of households in formal areas with kerb-side refuse removal services (once a week)	53200	
Number of households living in informal areas with access to refuse removal	3492	Households

UARTERLY PERFORMANCE REPORTS - 2016/17	•
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QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS				<u> </u>				<u> </u>							-	
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development															27.4090 ha expropriated	
Number of hectares of land proclaimed (township establishment completed)	_			-				-		-			-	-		
Number of dwelling units developed per hectare	-		-	-	-		-	-	-	-			-	-		
Percentage density reduction in total informal settlements	-		-	-	-		-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-		-	-	-	-	-	-	-	-	(not on SDBIP)	
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	1						1		1					-	(not on SDBIP) upgradining plans	
Number of informal settlements upgraded (services provided): In Situ														_	4A. B & C - Thembalethu) (not on SDBIP)	
Number of informal settlements targeted for formalisation (services provided): Relocated	_			-				-		-		-	-	-	All Informal Settlements in Thembalethu and	
															Golden Valley (not on SDBIP) 6661 Benificiaries identified through a backyard	
Number of households living in informal backyard rental agreement	-		-		-	-	-	-	-	-	-	-	-	-	dweller survey (not on SDBIP). No rental	
															agreements in place as stock is not owned by the	
															Municipality.	
Number of sites serviced	-		-	- 55	-	-	-	-	-	-			-	-	0	
Number of Title deeds transferred to eligible beneficiaries				55								55		(55	9	
Roads and storm water:							1		1		1			1		
KMs of new paved roads to be built	-				-		-	-	-	-			-	-		
KMs of new gravelled roads to be built	-				-		-	-	-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	-			9	-	3	-	-	-	-	-	12	-	(12	2)	
KMs of storm water drainage installed in addition to current ones	-				-		-	-	-	-		-	-	-		
ransport:																
KMs of new pedestrian walkways to be constructed	-				-	1	-	-	-	-	-	1	-	(1	1)	
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-					1	-		-	-		30	-	(1	10	
	-			4	-	10	-	-	-	-				(20	7)	
ccess to Services:																
<u>Water</u>															All Informal Settlements have access to	
Number of additional water service points to be installed for informal settlement dwellers within a 200m radii	-				-		-		-				-	-	water points at a ratio of 1 tap for 25	
Number of additional households to be provided with water connections	-			153		65		-	-	-		218		(218		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	_						-							_	All Informal Settlements are provided with	
															ablution facilities on a ratio of 1:4 - some	
Number of additional households to be provided with sewer connections	-			1	-	3	-	-	-	-		4	-	(4	1)	
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	_	252	63	63	63		63		63		252	63		(63	p e	
Number of waste minimisation projects initiated/upgraded	_	2	2	2			-				2	2	-	(2	n n	
Number of households living in informal areas with solid waste removal service	-	3 492	873	873	873	-	873	-	873	-	3 492	873	-	(873	3)	
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-						-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity					1				1							
Number of additional street lights installed								-	-	-	-	-	-	-		
											1			1		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-	2			-	-		-	2	-			-	-		
Number of clinics to be developed / upgraded														_		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-					-	-	-		-			-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped					-		1		-	-	1		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded		1					1									
Number of cemetries to be developed / upgraded		2					2				2					
Number of abbattoirs to be developed / upgraded	-					-	-						-	-		
Number of markets to be developed / upgraded	-				-	-	-		-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
ocal Economic Development and Job Creation:	1								1		1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	294	-		-	-	-	-	-	-			-	-	According to the approved SDBIP (KPI: Create	
municipal programmes															Full Time Equivalents (FTE's) through	
											l	1		l		